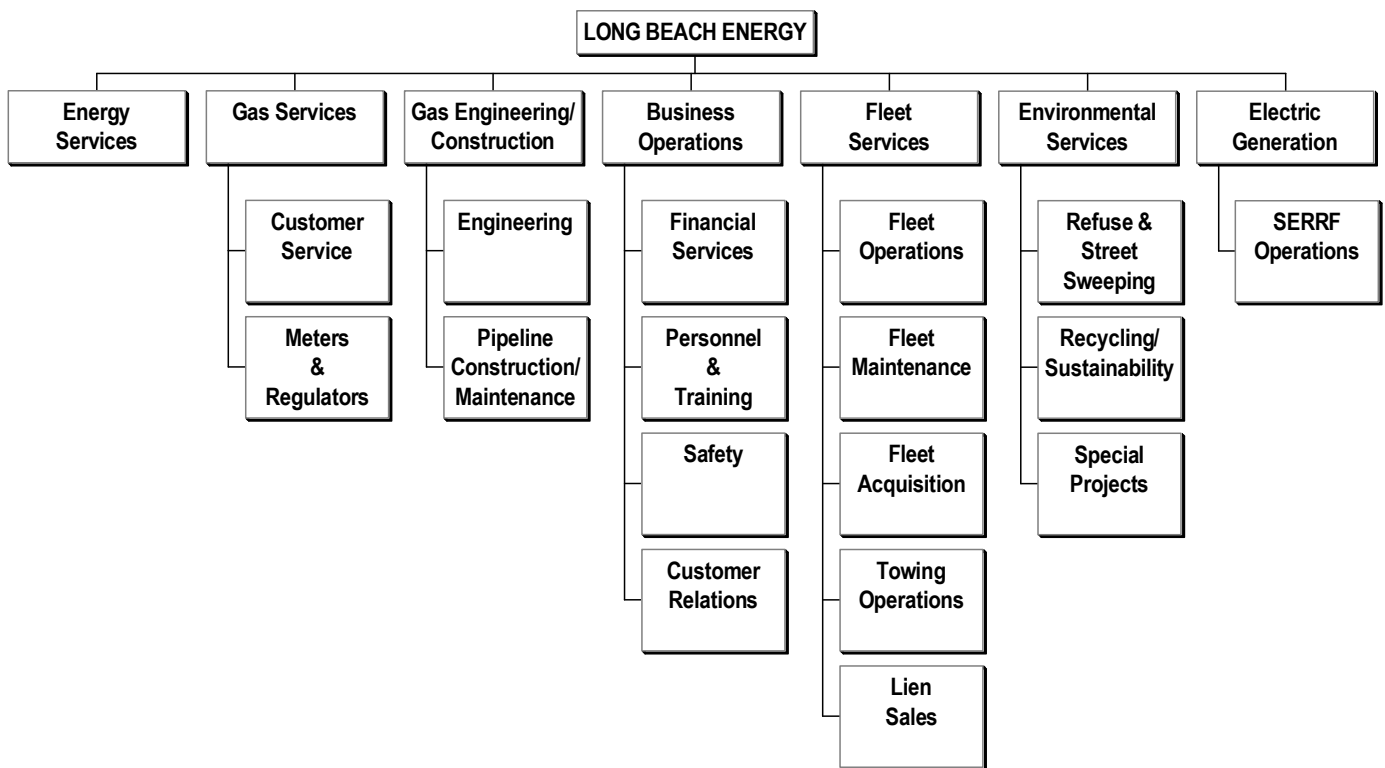


# Long Beach

## Energy





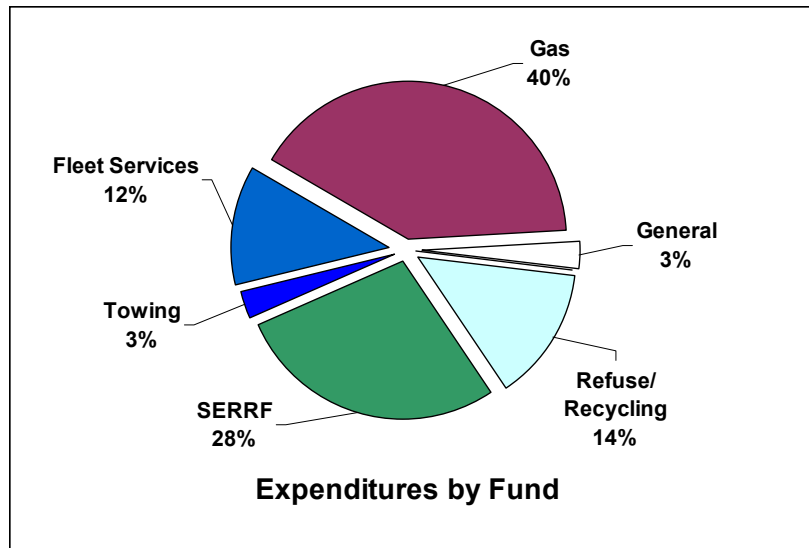
# Long Beach Energy Department

## Expenditures Budget by Fund

General	\$ 5,706,957
Energy Services	\$0
Fleet Services	\$26,244,565
Gas	\$87,461,981
Refuse/ Recycling	\$28,856,767
SERRF	\$59,454,393
Towing	\$5,834,547

## Revenues Budget by Fund

General	\$4,962,347
Energy Services	\$6,225
Fleet Services	\$28,065,488
Gas	\$83,425,576
Refuse/ Recycling	\$29,220,480
SERRF	\$41,141,036
Towing	\$5,345,028



## Major Accomplishments FY 02

- In March of 2002, the State of California Integrated Waste Management Board (CIWMB) certified that the City of Long Beach had exceeded the requirements of AB 939 by reaching a waste diversion rate of 55% in calendar year 2000. The City of Long Beach remains the largest city in California, and one of only 16 cities in Los Angeles County, to be certified.
- Developed and implemented a school recycling program for LBUSD schools based on a joint study conducted by the CIWMB and the Environmental Services Bureau (ESB) – 23 LBUSD schools are currently participating. This program is being used as a model by the CIWMB throughout California.
- Implemented the Premium Gas Service Program, which allows the customer to request, for a nominal fee, a specific appointment time for work to be performed.
- Negotiated a natural gas agreement with Coral Energy and renegotiated the California State Lands price agreement enabling Long Beach customers to have the lowest natural gas bills in the State for many months of the year.
- Developed a solar electric program, including a solar demonstration system at the Nature Center for the public to view, a residential solar rebate program, and a marketing campaign advertising the program.
- Implemented the Low Income Discount Program, lowering the gas portion of low income customers' bills by 5%.
- Improved the integrity and capacity of the gas distribution system through a pressure uprating program that, when completed, will eliminate 460+ valves, reducing maintenance and increasing gas storage capacity.
- To meet AQMD standards for alternative fuel vehicles, Fleet has requisitioned 32 dual fuel refuse haulers (Diesel and LNG), 19 dedicated LNG (liquefied natural gas) fueled street sweepers, and one electric vehicle.
- Towing reduced their average response time to calls for service by 23% over FY 01, from an average of 19.27 minutes to 14.87 minutes.
- SERRF will sell an estimated 233,000 megawatts of electricity to Southern California Edison, which represents a 1% increase over the prior year.

## Strategic Plan Highlights

### Community Safety

- To address illegal dumping of trash and debris, City serviced accounts are entitled to two free special items pick-ups per year.

# Long Beach Energy Department Summary

## Mission Statement

To provide the residents of Long Beach and Signal Hill with safe, efficient, and cost-effective energy and services related to the environment that positively contribute to the quality of life in city neighborhoods.

## Customers Served

City of Long Beach residents and businesses, City of Signal Hill residents and businesses, other City departments and Southern California Edison.

## Primary Activities

To provide the residents of Long Beach with safe and efficient natural gas services; refuse collection, disposal and recycling; street sweeping services and related parking enforcement; vehicle towing and lien sales; the regional underground petroleum storage tank program; City fleet acquisition and maintenance; and generation of electricity.

## Notes

The Long Beach Energy Department is a City Manager department.

The Department is comprised of the former Gas and Electric Department and three former Department of Public Works bureaus including Energy Recovery, Fleet Services, and Integrated Resources. Historical budget information and the personal services details for the three bureaus are included in the Department of Public Works chapter.

Historical budget information for the Gas and Electric Department is reflected in the Gas and Electric Department Historical Summary included on the next page. However, the former Gas and Electric Department's personal services detail is included in the Long Beach Energy Department Personal Services at the end of this chapter.

The budget for the Department's Executive Office is included in the Business Operations Bureau Summary.

	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
<b>Expenditures:</b>					
Salaries, Wages and Benefits	0	33,556,286	33,656,286	32,031,814	32,813,376
Materials, Supplies and Services	0	129,094,587	130,872,216	87,042,042	114,674,565
Internal Support	0	25,632,349	25,632,920	25,530,928	26,317,699
Capital Purchases	0	11,614,732	12,164,250	8,634,768	10,887,713
Debt Service	0	4,138,596	4,138,596	3,530,267	3,538,844
Transfers from Other Funds	0	13,016,989	13,016,989	8,493,560	25,327,015
Prior Year Encumbrance	0	0	0	0	0
Total Expenditures	0	217,053,539	219,481,256	165,263,379	213,559,212
<b>Revenues:</b>					
Property Taxes	0	0	0	0	0
Other Taxes	0	0	0	0	0
Licenses and Permits	0	1,051,750	1,051,750	1,207,077	1,051,750
Fines and Forfeitures	0	4,597,450	4,597,450	4,759,272	4,700,000
Use of Money & Property	0	3,454,911	3,454,911	5,385,640	3,957,195
Revenue from Other Agencies	0	1,029,958	1,029,958	1,172,548	456,831
Charges for Services	0	176,326,020	176,526,020	133,765,310	152,947,189
Other Revenues	0	3,086,388	3,086,388	4,454,772	3,088,548
Interfund Services - Charges	0	24,322,126	24,322,126	24,620,161	25,933,669
Intrafund Services - GP Charges	0	30,998	30,998	30,998	30,998
Harbor P/R Revenue Transfers	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Operating Transfers	0	0	0	0	0
Total Revenues	0	213,899,601	214,099,601	175,395,779	192,166,180
<b>Personnel (Full-time Equivalents)</b>	N/C	536.26	536.26	536.26	546.26

# Gas and Electric Department Historical Summary

## Notes

As referenced in the Long Beach Energy Department Notes section, the Department is comprised of the former Gas and Electric Department and three former Department of Public Works bureaus. The three Public Works bureaus include Energy Recovery, Fleet Services, and Integrated Resources, which are now respectively named Electric Generation, Fleet Services, and Environmental Services in the Long Beach Energy Department.

Historical budget information including Actuals for FY 01 for the former Gas and Electric Department is included on this page. The personal service detail for the Gas and Electric Department is included in Long Beach Energy Department Personal Services located at the end of this chapter.

Historical budget information including Actuals for FY 01 for the former Department of Public Works bureaus are included in the Public Works Department chapter. The personal services details for these bureaus are included in the Department of Public Works Personal Services section.

	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
<b>Expenditures:</b>					
Salaries, Wages and Benefits	12,046,562	n/a	n/a	n/a	n/a
Materials, Supplies and Services	101,938,758	n/a	n/a	n/a	n/a
Internal Support	7,154,700	n/a	n/a	n/a	n/a
Capital Purchases	1,527,576	n/a	n/a	n/a	n/a
Debt Service	1,043,286	n/a	n/a	n/a	n/a
Transfers from Other Funds	6,427,560	n/a	n/a	n/a	n/a
Prior Year Encumbrance	0	n/a	n/a	n/a	n/a
Total Expenditures	130,138,441	0	0	0	0
<b>Revenues:</b>					
Property Taxes	0	n/a	n/a	n/a	n/a
Other Taxes	0	n/a	n/a	n/a	n/a
Licenses and Permits	0	n/a	n/a	n/a	n/a
Fines and Forfeitures	0	n/a	n/a	n/a	n/a
Use of Money & Property	1,333,995	n/a	n/a	n/a	n/a
Revenue from Other Agencies	106,483	n/a	n/a	n/a	n/a
Charges for Services	124,886,536	n/a	n/a	n/a	n/a
Other Revenues	59,032	n/a	n/a	n/a	n/a
Interfund Services - Charges	251,938	n/a	n/a	n/a	n/a
Intrafund Services - GP Charges	0	n/a	n/a	n/a	n/a
Harbor P/R Revenue Transfers	0	n/a	n/a	n/a	n/a
Other Financing Sources	0	n/a	n/a	n/a	n/a
Operating Transfers	0	n/a	n/a	n/a	n/a
Total Revenues	126,637,983	0	0	0	0
<b>Personnel (Full-time Equivalents)</b>	212.00	0.00	0.00	0.00	0.00

# Business Operations Bureau Summary

## Services Provided:

General administrative support including payroll, personnel, accounting, budget preparation and management, revenue development, warehousing/inventory, purchasing, customer relations, and safety.

## Service Improvement Objectives:

To ensure the Department is within the prescribed expenditure limits and revenue projections.

To promote safety awareness by continuing the Safety and Sick Leave Incentive Programs and related training.

To enhance employees' performance through continued development and communication of policies and the availability of increased training opportunities.

To promote Department services and ensure customer satisfaction.

To ensure safe delivery of service through employee training and testing for a drug free workforce.

	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
<b>Quantitative Measures of Service:</b>					
# of policies and procedures developed	New	12	22	22	20
% of expenditures to operating budget	89%	98%	57%	57%	98%
% of actual revenues to budget	92%	100%	57%	57%	100%
Decrease lost time injuries per calendar year	New	10%	28%	28%	20%
# of training sessions conducted	New	15	100	100	58
# of random drug tests performed	48	48	54	54	79
<b>Expenditures:</b>					
Salaries, Wages and Benefits	0	2,246,833	2,246,833	2,141,627	2,090,755
Materials, Supplies and Services	0	130,814	8,376,551	363,551	186,530
Internal Support	0	552,986	552,986	562,555	528,369
Capital Purchases	0	14,000	76,919	16,260	14,000
Debt Service	0	1,043,474	1,043,474	1,043,057	1,041,640
Transfers From Other Funds	0	12,350,000	12,350,000	7,851,412	15,350,000
Prior Year Encumbrance	0	0	0	0	0
Total Expenditures	0	16,338,107	24,646,763	11,978,462	19,211,294
<b>Revenues:</b>					
Property Taxes	0	0	0	0	0
Other Taxes	0	0	0	0	0
Licenses and Permits	0	0	0	0	0
Fines and Forfeitures	0	0	0	0	0
Use of Money & Property	0	315,025	315,025	1,024,640	315,025
Revenue from Other Agencies	0	0	0	0	0
Charges for Services	0	1,042,474	1,042,474	1,001,083	1,040,640
Other Revenues	0	0	0	1,818	0
Interfund Services - Charges	0	0	0	0	0
Intrafund Services - GP Charges	0	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Operating Transfers	0	0	0	0	0
Total Revenues	0	1,357,499	1,357,499	2,027,541	1,355,665
<b>Personnel (Full-time Equivalents)</b>	N/C	27.00	27.00	27.00	27.00

# Electric Generation Bureau Summary

Historical budget information for this bureau is included in the Department of Public Works, Energy Recovery Bureau Summary.

## Services Provided:

Disposal of residential and commercial refuse for transformation into saleable electricity.

## Service Improvement Objectives:

Receive 470,000 tons of municipal solid waste.

Generate 221,000,000 kilowatt-hours of electricity.

	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
<b>Quantitative Measures of Service:</b>					
Refuse tons received	494,464	470,000	500,000	500,000	470,000
Kilowatt-hours generated	230,712,107	221,000,000	233,000,000	233,000,000	221,000,000
<b>Expenditures:</b>					
Salaries, Wages and Benefits	0	298,576	298,576	311,430	300,545
Materials, Supplies and Services	0	39,840,870	39,853,851	34,891,161	48,299,219
Internal Support	0	821,349	821,920	933,448	855,013
Capital Purchases	0	750,000	750,000	(201,122)	750,000
Debt Service	0	0	0	750	0
Transfers From Other Funds	0	60,752	60,752	60,752	9,109,812
Prior Year Encumbrance	0	0	0	0	0
Total Expenditures	0	41,771,547	41,785,099	35,996,419	59,314,588
<b>Revenues:</b>					
Property Taxes	0	0	0	0	0
Other Taxes	0	0	0	0	0
Licenses and Permits	0	0	0	0	0
Fines and Forfeitures	0	0	0	0	0
Use of Money & Property	0	1,000,000	1,000,000	2,031,339	1,474,000
Revenue from Other Agencies	0	0	0	0	0
Charges for Services	0	38,105,146	38,105,146	40,800,714	38,511,000
Other Revenues	0	1,153,876	1,153,876	1,213,392	1,156,036
Interfund Services - Charges	0	0	0	0	0
Intrafund Services - GP Charges	0	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Operating Transfers	0	0	0	0	0
Total Revenues	0	40,259,022	40,259,022	44,045,445	41,141,036
<b>Personnel (Full-time Equivalents)</b>	N/C	3.00	3.00	3.00	3.00

# Energy Services Bureau Summary

## Services Provided:

Purchase and transport natural gas to meet the requirements of all customers at the lowest available cost.  
To promote efficient energy usage at all City facilities.

## Service Improvement Objectives:

To procure at least 90%, but no more than 110%, of the monthly natural gas requirements of all customers so as to not incur gas balancing penalties from Southern California Gas Company (SoCalGas).  
To procure gas at a price equal to or less than the published Southern California Gas Company core procurement price.

	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
<b>Quantitative Measures of Service:</b>					
% of gas requirements procured	100%	100%	100%	100%	100%
% of gas purchase price to border price index	99%	99%	96%	96%	99%
% of gas purchase price to SoCalGas core procurement price	New	New	100%	100%	100%
<b>Expenditures:</b>					
Salaries, Wages and Benefits	0	501,926	501,926	375,994	490,884
Materials, Supplies and Services	0	68,016,188	68,933,988	30,466,675	47,489,490
Internal Support	0	152,257	152,257	128,644	152,255
Capital Purchases	0	0	0	47,077	0
Debt Service	0	0	0	0	0
Transfers From Other Funds	0	74,202	74,202	74,202	84,199
Prior Year Encumbrance	0	0	0	0	0
Total Expenditures	0	68,744,573	69,662,373	31,092,593	48,216,828
<b>Revenues:</b>					
Property Taxes	0	0	0	0	0
Other Taxes	0	0	0	0	0
Licenses and Permits	0	0	0	0	0
Fines and Forfeitures	0	0	0	0	0
Use of Money & Property	0	6,225	6,225	4,564	6,225
Revenue from Other Agencies	0	0	0	0	0
Charges for Services	0	105,915,788	105,915,788	59,368,581	80,286,767
Other Revenues	0	0	0	32,688	0
Interfund Services - Charges	0	0	0	0	0
Intrafund Services - GP Charges	0	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Operating Transfers	0	0	0	0	0
Total Revenues	0	105,922,013	105,922,013	59,405,833	80,292,992
<b>Personnel (Full-time Equivalents)</b>	N/C	7.00	7.00	7.00	7.00

# Engineering and Construction Bureau Summary

## Services Provided:

Engineering design, operation, and maintenance of the gas distribution system.

Provide inspection services for gas pipeline construction.

Maintain records and reports in compliance with regulatory requirements.

Construct improvements to the current natural gas distribution system; replace and extend pipeline; inspect City and private gas-related construction.

## Service Improvement Objectives:

Maintain an average engineering cost of 4.5% of construction costs.

Maintain pressure in the main distribution system between 7 and 40 psi at all times.

Perform an effective leak survey program on 33% of the gas distribution system annually.

Install 10 miles of gas main and service pipelines annually.

	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
<b>Quantitative Measures of Service:</b>					
% of engineering costs to total project costs	4.5%	4.5%	4.5%	4.5%	4.5%
% of time pressure is between 7 & 40 psi	100%	100%	100%	100%	100%
% of system surveyed	33%	33%	33%	33%	33%
Miles of gas service pipeline installed*	7	7	19	19	7
Miles of gas main pipeline installed*	8	8	6.5	6.5	3
* (contract and in-house)					
<b>Expenditures:</b>					
Salaries, Wages and Benefits	0	6,815,351	6,682,296	6,192,452	6,153,587
Materials, Supplies and Services	0	3,728,206	(2,837,458)	3,813,503	2,421,547
Internal Support	0	1,189,264	1,189,264	1,224,128	1,187,241
Capital Purchases	0	243,400	243,400	232,620	86,400
Debt Service	0	0	0	0	0
Transfers From Other Funds	0	0	0	0	0
Prior Year Encumbrance	0	0	0	0	0
Total Expenditures	0	11,976,221	5,277,502	11,462,704	9,848,775
<b>Revenues:</b>					
Property Taxes	0	0	0	0	0
Other Taxes	0	0	0	0	0
Licenses and Permits	0	0	0	0	0
Fines and Forfeitures	0	0	0	0	0
Use of Money & Property	0	0	0	0	0
Revenue from Other Agencies	0	0	0	0	0
Charges for Services	0	125,700	125,700	618,154	210,700
Other Revenues	0	0	0	328	0
Interfund Services - Charges	0	20,000	20,000	20,000	20,000
Intrafund Services - GP Charges	0	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Operating Transfers	0	0	0	0	0
Total Revenues	0	145,700	145,700	638,482	230,700
<b>Personnel (Full-time Equivalents)</b>	N/C	106.50	106.50	106.50	99.00

# Environmental Services Bureau Summary

**Historical budget information for this bureau is included in the Department of Public Works, Integrated Resources Bureau Summary.**

**Services Provided:**

Refuse collection, recycling, street sweeping, parking enforcement and Recycling Market Development Zone services.

**Service Improvement Objectives:**

Improve the appearance and quality of life in neighborhoods by collecting illegally-dumped items.

Continue the public education efforts at schools regarding recycling through the Traveling Recycling Education Center (TREC).

Continue to implement automated refuse collection to City-serviced accounts.

Increase the number of tons of materials recycled through promotion of the City's recycling program.

Continue to provide two free special collections to city-serviced accounts to help residents dispose of unwanted bulky items.

	<b>Actual FY 01</b>	<b>Adopted FY 02</b>	<b>Adjusted FY 02</b>	<b>Estimated FY 02</b>	<b>Adopted FY 03</b>
<b>Quantitative Measures of Service:</b>					
# of dumped items collected	New	6,000	5,976	5,976	6,000
# of special items collected	New	14,000	15,070	15,070	14,500
# of school visits by TREC	38	35	12	12	25
Additional automated refuse accounts	2,500	9,000	4,000	4,000	9,000
Tons of materials recycled	16,188	17,500	15,900	15,900	16,500
<b>Expenditures:</b>					
Salaries, Wages and Benefits	0	10,842,186	10,842,186	10,409,549	10,831,081
Materials, Supplies and Services	0	6,948,963	6,991,423	6,595,910	5,774,894
Internal Support	0	16,563,724	16,563,724	16,712,256	17,417,305
Capital Purchases	0	120,000	120,000	224,070	193,200
Debt Service	0	600,000	600,000	0	0
Transfers From Other Funds	0	7,194	7,194	7,194	8,163
Prior Year Encumbrance	0	0	0	0	0
Total Expenditures	0	35,082,067	35,124,527	33,948,979	34,224,643
<b>Revenues:</b>					
Property Taxes	0	0	0	0	0
Other Taxes	0	0	0	0	0
Licenses and Permits	0	1,051,750	1,051,750	1,207,077	1,051,750
Fines and Forfeitures	0	4,597,450	4,597,450	4,759,272	4,700,000
Use of Money & Property	0	200,000	200,000	321,170	228,284
Revenue from Other Agencies	0	1,029,958	1,029,958	1,172,548	456,831
Charges for Services	0	24,802,807	24,802,807	25,427,318	26,563,977
Other Revenues	0	1,020,000	1,020,000	1,623,898	1,020,000
Interfund Services - Charges	0	120,768	120,768	132,007	130,987
Intrafund Services - GP Charges	0	30,998	30,998	30,998	30,998
Harbor P/R Revenue Transfers	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Operating Transfers	0	0	0	0	0
Total Revenues	0	32,853,731	32,853,731	34,674,289	34,182,827
<b>Personnel (Full-time Equivalents)</b>	N/C	179.26	179.26	179.26	185.26

# Fleet Services Bureau Summary

**Historical budget information for this bureau is included in the Department of Public Works, Fleet Services Bureau Summary.**

**Services Provided:**

- Fleet acquisition and maintenance.
- Regional Underground Petroleum Storage Tank Program (UPST).
- Towing services and vehicle lien sales.

**Service Improvement Objectives:**

- Maintain City vehicle availability levels through aggressive factory training of Fleet personnel.
- Maintain active site UPST permits for all 34 City-owned petroleum storage tanks.
- Promote workplace safety and lessen possibility of City environmental liabilities through the training of Fleet personnel.
- Reach goal of 20,325 billable tows.
- Reduce the total amount of towing and impound damage claims.

	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
<b>Quantitative Measures of Service:</b>					
% of city vehicles availability	93%	93%	93%	93%	93%
Total # of UPST site permits	34	34	34	34	34
Total billable vehicles towed	20,250	18,700	20,325	20,325	20,325
Average price per vehicle sold at lien sales	\$399	\$408	\$373	\$373	\$400
Total paid/loss damage claims	\$9,177	\$8,765	\$20,000	\$20,000	\$15,000
Maintain overall customer satisfaction rating of 8 or better (1-10 scale)	New	New	New	New	8
<b>Expenditures:</b>					
Salaries, Wages and Benefits	0	8,137,216	8,237,216	8,144,515	8,048,502
Materials, Supplies and Services	0	9,506,646	10,189,387	10,336,832	9,534,985
Internal Support	0	1,215,009	1,215,009	1,038,701	1,036,905
Capital Purchases	0	9,669,332	10,155,931	7,845,497	9,826,113
Debt Service	0	2,495,122	2,495,122	2,486,460	2,497,204
Transfers From Other Funds	0	524,841	524,841	500,000	774,841
Prior Year Encumbrance	0	0	0	0	0
Total Expenditures	0	31,548,166	32,817,506	30,352,006	31,718,550
<b>Revenues:</b>					
Property Taxes	0	0	0	0	0
Other Taxes	0	0	0	0	0
Licenses and Permits	0	0	0	0	0
Fines and Forfeitures	0	0	0	0	0
Use of Money & Property	0	1,933,661	1,933,661	2,003,927	1,933,661
Revenue from Other Agencies	0	0	0	0	0
Charges for Services	0	5,127,483	5,327,483	5,427,021	5,127,483
Other Revenues	0	912,512	912,512	1,580,195	912,512
Interfund Services - Charges	0	24,031,038	24,031,038	24,184,260	25,436,860
Intrafund Services - GP Charges	0	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Operating Transfers	0	0	0	0	0
Total Revenues	0	32,004,694	32,204,694	33,195,404	33,410,516
<b>Personnel (Full-time Equivalents)</b>	N/C	134.00	134.00	134.00	138.00

## Gas Services Bureau Summary

### Services Provided:

Process calls for customer service; provide gas and water turn on/off, safety appliance service; install, replace, test and maintain meters and regulators.

### Service Improvement Objectives:

To provide "Next Business Day" service to customers 99% of the time.

To perform 72% of customer service appointments within a two-hour appointment window.

To improve customer convenience of scheduling gas pilot light, appliance adjustments, and emergency services.

To improve customer satisfaction with services provided.

	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
<b>Quantitative Measures of Service:</b>					
% "Next Business Day" appointments scheduled	99%	99%	99%	99%	99%
% customer service appts performed within a two-hour appointment window	70%	70%	72%	72%	72%
Average customer telephone wait time to schedule pilot light/appliance adjust.	3 minutes	3 minutes	2 min./50 sec.	2 min./50 sec.	2 min./50 sec.
Maintain an overall monthly customer satisfaction rating of 90%	N/A	12 months	12 months	12 months	12 months
<b>Expenditures:</b>					
Salaries, Wages and Benefits	0	4,714,198	4,847,253	4,456,247	4,898,022
Materials, Supplies and Services	0	922,900	(635,526)	574,409	967,900
Internal Support	0	5,137,760	5,137,760	4,931,195	5,140,611
Capital Purchases	0	818,000	818,000	470,366	18,000
Debt Service	0	0	0	0	0
Transfers From Other Funds	0	0	0	0	0
Prior Year Encumbrance	0	0	0	0	0
Total Expenditures	0	11,592,858	10,167,487	10,432,217	11,024,533
<b>Revenues:</b>					
Property Taxes	0	0	0	0	0
Other Taxes	0	0	0	0	0
Licenses and Permits	0	0	0	0	0
Fines and Forfeitures	0	0	0	0	0
Use of Money & Property	0	0	0	0	0
Revenue from Other Agencies	0	0	0	0	0
Charges for Services	0	1,206,622	1,206,622	1,122,439	1,206,622
Other Revenues	0	0	0	2,453	0
Interfund Services - Charges	0	150,320	150,320	283,893	345,822
Intrafund Services - GP Charges	0	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Operating Transfers	0	0	0	0	0
Total Revenues	0	1,356,942	1,356,942	1,408,785	1,552,444
<b>Personnel (Full-time Equivalents)</b>	N/C	79.50	79.50	79.50	87.00

## Long Beach Energy Department Personal Services

<b>Classification</b>	<b>FY 01 Adopt FTE</b>	<b>FY 02 Adopt FTE</b>	<b>FY 03 Adopt FTE</b>	<b>FY 02 Adopted Budget</b>	<b>FY 03 Adopted Budget</b>
Director - Long Beach Energy	-	1.00	1.00	146,069	156,291
General Manager - Gas Department	1.00	-	-	-	-
Accountant III	1.00	1.00	1.00	61,652	61,654
Accounting Clerk II	1.00	1.00	1.00	35,602	35,602
Accounting Clerk III	1.00	1.00	1.00	38,299	38,298
Accounting Technician	1.00	2.00	2.00	84,516	80,555
Administrative Aide II	1.00	2.00	2.00	66,786	88,970
Administrative Analyst I	-	1.00	1.00	50,457	50,457
Administrative Analyst II	-	2.00	2.00	107,368	111,893
Administrative Analyst III	3.00	6.00	5.00	392,185	340,519
Assistant Administrative Analyst I	1.00	1.00	1.00	39,252	45,604
Assistant General Manager/Chief Gas Engineer	1.00	-	-	-	-
Carpenter	1.00	1.00	1.00	46,773	46,771
Clerk Typist I	-	1.00	1.00	26,888	26,894
Clerk Typist II	-	4.00	4.00	125,117	129,782
Clerk Typist III	-	10.00	11.00	349,852	397,557
Clerk Typist IV	-	1.00	1.00	39,252	39,252
Community Information Specialist I	-	0.63	0.63	18,235	19,145
Community Information Specialist II	-	0.75	0.75	23,939	23,938
Construction Inspector I	2.00	2.00	2.00	108,617	108,346
Construction Inspector II	4.00	4.00	4.00	243,189	242,588
Corrosion Control Supervisor	1.00	1.00	1.00	62,033	62,032
Customer Relations Officer	-	1.00	1.00	66,300	88,400
Customer Service Representative I	-	-	5.00	-	151,944
Customer Service Representative II	-	1.00	4.00	34,678	132,849
Customer Service Representative III	2.00	3.00	3.00	114,896	114,894
Department Safety Officer	-	1.00	1.00	60,000	75,030
Electrician	-	1.00	1.00	42,258	49,204
Engineering Aide III	1.00	1.00	1.00	39,175	39,175
Engineering Technician I	3.00	2.00	2.00	86,101	88,101
Engineering Technician II	4.00	4.00	4.00	195,890	203,020
Equipment Mechanic I	-	25.00	25.00	1,116,859	1,127,366
Equipment Mechanic II	3.00	29.00	28.00	1,405,573	1,363,764
Executive Secretary	1.00	1.00	1.00	43,523	45,698
Financial Services Officer	-	1.00	1.00	85,778	85,779
Fleet Services Supervisor	-	10.00	9.00	522,656	476,832
Garage Service Attendant I	-	20.00	20.00	687,107	680,474
Garage Service Attendant I-NC	-	7.00	7.00	200,472	200,473
Garage Service Attendant II	-	9.00	9.00	330,479	324,277
Garage Service Attendant III	-	1.00	3.00	41,947	126,372
Gardener II	1.00	1.00	1.00	37,320	37,321
Gas Compression & Storage Supervisor	1.00	-	-	-	-
Gas Crew Utility Assistant I	4.00	4.00	3.00	145,508	108,574
Gas Crew Utility Assistant II	27.00	27.00	27.00	1,051,239	1,038,399
Gas Crew Utility Assistant III	10.00	10.00	10.00	433,607	433,615
Gas Distribution Supervisor I	6.00	6.00	6.00	318,583	321,461
Gas Distribution Supervisor II	2.00	2.00	1.00	123,028	61,654
<b>Subtotal Page 1</b>	<b>84.00</b>	<b>210.38</b>	<b>216.38</b>	<b>9,249,057</b>	<b>9,480,827</b>

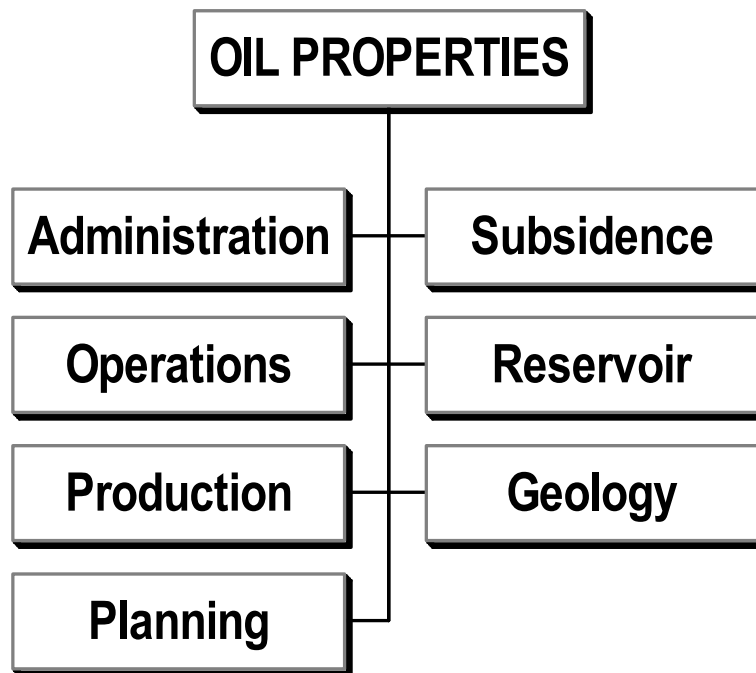
## Long Beach Energy Department Personal Services

Classification	FY 01 Adopt FTE	FY 02 Adopt FTE	FY 03 Adopt FTE	FY 02 Adopted Budget	FY 03 Adopted Budget
<b>Subtotal Page 1</b>	84.00	210.38	216.38	9,249,057	9,480,827
Gas Field Service Representative I	2.00	2.00	2.00	62,457	66,995
Gas Field Service Representative II	53.00	51.00	51.00	2,011,475	2,014,133
Gas Field Service Representative III	10.00	12.00	17.00	522,897	731,871
Gas Instrument Technician	4.00	4.00	4.00	191,757	191,762
Gas Maintenance Supervisor I	12.00	12.00	12.00	644,754	640,144
Gas Maintenance Supervisor II	1.00	1.00	1.00	61,652	61,654
Gas Measurement Assistant	5.00	5.00	-	218,619	-
Gas Systems Control Supervisor	1.00	-	-	-	-
General Maintenance Supervisor	-	-	1.00	-	45,604
Helicopter Mechanic	-	1.00	1.00	44,486	53,004
Maintenance Assistant I	2.00	3.00	3.00	81,367	86,691
Maintenance Assistant II	1.00	1.00	1.00	31,919	31,917
Maintenance Assistant III	-	1.00	1.00	34,678	34,680
Manager-Business Operations	-	1.00	1.00	101,605	108,545
Manager-Energy Recovery	-	1.00	1.00	112,147	114,130
Manager-Energy Services	1.00	1.00	1.00	110,244	110,244
Manager-Engineering & Construction	-	1.00	1.00	105,704	115,047
Manager-Engineering Services	1.00	-	-	-	-
Manager-Environmental Services	-	1.00	1.00	106,294	111,608
Manager-Fleet Services	-	1.00	1.00	112,005	112,004
Manager-Gas Services	1.00	1.00	1.00	79,615	83,597
Manager-Support Services	1.00	-	-	-	-
Manager-Pipeline Construction	1.00	-	-	-	-
Mechanical Engineer	3.00	3.00	3.00	227,888	220,332
Mechanical Equipment Stock Clerk I	-	6.00	5.00	194,106	163,204
Mechanical Equipment Stock Clerk II	-	1.00	2.00	41,252	82,501
Motor Sweeper Operator	-	18.00	18.00	749,851	759,580
Parking Control Checker I	-	19.00	19.00	630,032	620,731
Parking Control Checker I-NC	-	2.90	2.90	80,632	80,631
Parking Control Checker II	-	5.00	5.00	181,199	186,605
Parking Control Supervisor	-	1.00	1.00	46,669	46,671
Payroll/Personnel Assistant II	-	2.00	2.00	62,310	62,310
Payroll/Personnel Assistant III	1.00	1.00	1.00	34,678	34,680
Personnel And Training Officer	-	1.00	1.00	68,998	81,650
Pipeline Welder	8.00	8.00	8.00	397,653	398,019
Recycling And Sustainability Officer	-	1.00	1.00	78,380	78,379
Recycling Specialist I	-	1.00	1.00	45,603	38,697
Recycling Specialist II	-	1.00	1.00	45,603	53,004
Refuse Field Investigator	-	3.00	3.00	121,011	126,771
Refuse Operator I	-	14.14	14.14	443,626	437,811
Refuse Operator I-NC	-	12.84	12.84	363,895	363,891
Refuse Operator II	-	4.00	4.00	153,194	153,192
Refuse Operator III	-	72.00	72.00	2,948,483	2,942,193
Refuse Supervisor	-	7.00	7.00	342,244	341,994
Secretary	4.00	7.00	7.00	274,492	271,623
Security Officer I	-	3.00	3.00	97,165	95,009
<b>Subtotal Page 2</b>	196.00	504.26	511.26	21,511,695	21,833,935

## Long Beach Energy Department Personal Services

Classification	FY 01 Adopt FTE	FY 02 Adopt FTE	FY 03 Adopt FTE	FY 02 Adopted Budget	FY 03 Adopted Budget
<b>Subtotal Page 2</b>	196.00	504.26	511.26	21,511,695	21,833,935
Security Officer II	-	2.00	2.00	69,743	73,942
Senior Accountant	-	-	1.00	-	68,324
Senior Civil Engineer	1.00	1.00	1.00	75,886	86,629
Senior Engineering Technician I	1.00	1.00	1.00	60,002	60,003
Senior Equipment Operator	5.00	5.00	5.00	230,155	229,733
Senior Mechanical Engineer	1.00	1.00	1.00	88,205	84,023
SERRF Operations Officer	-	1.00	1.00	76,961	80,808
Special Projects Officer	-	1.00	1.00	90,420	90,419
Stock & Receiving Clerk	2.00	2.00	3.00	60,150	90,519
Storekeeper I	2.00	2.00	2.00	68,425	70,184
Storekeeper II	1.00	1.00	1.00	41,252	41,251
Superintendent-Engineering Services	-	1.00	1.00	109,168	98,000
Superintendent-Fleet Maintenance	-	-	1.00	-	88,834
Superintendent-Fleet Operations	-	-	1.00	-	87,297
Superintendent-Fleet Services	-	3.00	1.00	239,140	64,327
Superintendent-Gas Field & Technical Ops	1.00	1.00	-	66,233	-
Superintendent-Lien Sales	-	1.00	-	65,228	-
Superintendent-Meters & Regulators	-	-	1.00	-	70,067
Superintendent-Operations	-	-	1.00	-	67,820
Superintendent-Pipeline Construction	1.00	1.00	1.00	87,942	77,281
Superintendent-Ref Collection/St Sweeping	-	1.00	1.00	75,348	83,069
Superintendent-Towing	-	1.00	2.00	65,228	155,389
Supervisor Stores & Property	1.00	2.00	2.00	90,047	89,199
Supervisor-Waste Operations	-	2.00	2.00	100,945	111,591
Welder	-	2.00	2.00	95,879	95,881
<b>Subtotal Salaries</b>	212.00	536.26	546.26	23,368,053	23,898,524
<b>Overtime</b>	---	---	---	1,501,055	1,500,826
<b>Fringe Benefits</b>	---	---	---	7,743,023	7,447,530
<b>Administrative Overhead</b>	---	---	---	944,155	903,623
<b>Salary Savings</b>	---	---	---	-	(937,128)
<b>Total</b>	212.00	536.26	546.26	33,556,286	32,813,376





# Oil Properties Department

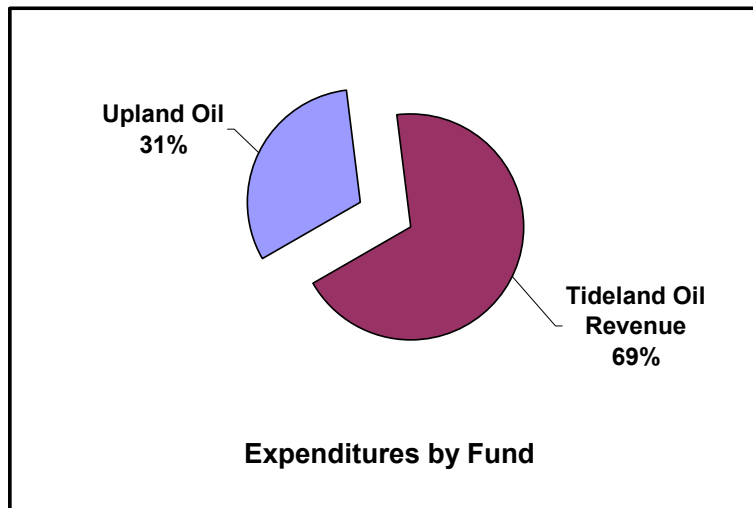
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## Expenditures Budget by Fund

Tideland Oil Revenue \$18,969,556  
Upland Oil \$8,647,000

## Revenues Budget by Fund

Tideland Oil Revenue \$40,967,928  
Upland Oil \$8,970,000



## Major Accomplishments FY 02

- Installed a 47-megawatt power plant to provide electric energy at reduced cost to the Long Beach Unit.
- Completed studies for the evaluation of the Naples Seawalls to determine extent of damage to the walls due to subsidence.
- Developed a facility maintenance-tracking database for West Wilmington oil operations.
- Installed a computerized meter proving system to improve oil sales metering in the East Wilmington oil operations and implemented a Guided Ultrasonic Log (GUL) to evaluate pipeline integrity, making THUMS API (American Petroleum Institute) compliant.
- Selected sites and installed seven fixed Global Positioning System (GPS) stations to be used for semi-annual subsidence elevation studies.
- Conducted environmental monitoring in the Wilmington oil field to ensure that all regulatory statutes were met or exceeded, all field operation areas were kept in good physical condition, and all operational activities were performed as unobtrusively as possible.
- Conducted advanced 3D Vertical Seismic Profile (VSP) seismic data gathering to find new oil traps.
- Completed the National Academy of Science report commissioned by Congress to preserve geological data. The study, published under the title 'Geoscience Collection and Data: Natural Resources in Peril,' proposes a \$50 million grant to build a core repository in the West Coast, possibly in Long Beach.

# Oil Properties Department Summary

## Mission Statement

The Department of Oil Properties is a team committed to creativity, innovation and quality. We manage the City's oil and gas assets – protecting the environment, optimizing mineral resource production, and balancing oil field interests.

## Customers Served

City Council, City Manager, City departments, State of California, general public, field contractors and local businesses.

## Primary Activities

To administer all City oil operations, contracts, leases and agreements. To direct all subsidence control operations.  
To provide petroleum engineering, geological and other oil field expertise to other City departments.

## Notes

The Department of Oil Properties is a City Manager department.

	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
<b>Expenditures:</b>					
Salaries, Wages and Benefits	3,547,715	4,044,903	4,044,903	3,937,222	4,145,953
Materials, Supplies and Services	54,033,205	14,502,708	21,940,397	21,060,611	13,661,885
Internal Support	1,060,488	618,231	618,231	603,209	595,964
Capital Purchases	250	0	250	0	0
Debt Service	0	0	0	53,929	0
Transfers from Other Funds	11,253,786	5,352,962	6,846,304	6,846,304	9,212,754
Prior Year Encumbrance	0	0	0	0	0
Total Expenditures	69,895,443	24,518,804	33,450,085	32,501,274	27,616,556
<b>Revenues:</b>					
Property Taxes	0	0	0	0	0
Other Taxes	0	0	0	0	0
Licenses and Permits	0	0	0	0	0
Fines and Forfeitures	0	0	0	0	0
Use of Money & Property	98,143,680	24,564,774	24,564,774	52,558,705	49,723,428
Revenue from Other Agencies	229,811	100,000	100,000	368,189	50,000
Charges for Services	0	0	0	96	0
Other Revenues	14,392	500	500	151,398	500
Interfund Services - Charges	10,529	164,000	164,000	88,132	164,000
Intrafund Services - GP Charges	0	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Operating Transfers	0	0	0	0	0
Total Revenues	98,398,412	24,829,274	24,829,274	53,166,519	49,937,928
<b>Personnel (Full-time Equivalents)</b>	39.25	40.25	40.25	40.25	41.25

# Oil Properties Operations Summary

## Services Provided:

Administer City oil operations, contracts, leases and agreements.  
 Direct all subsidence management operations.  
 Provide petroleum engineering, geological, and other oil field expertise to other City departments.

## Service Improvement Objectives:

To maintain surface elevations within the Wilmington oil field to within +/-0.3 feet per year.  
 To maximize transfers to the Tidelands Operations Fund and General Fund within constraints of oil price volatility.  
 To abandon 40 unneeded wells by September 30, 2003.  
 To maximize revenues through competitive bid of required crude oil sell-offs.  
 To conduct 12 environmental inspections of tidelands oil operations.

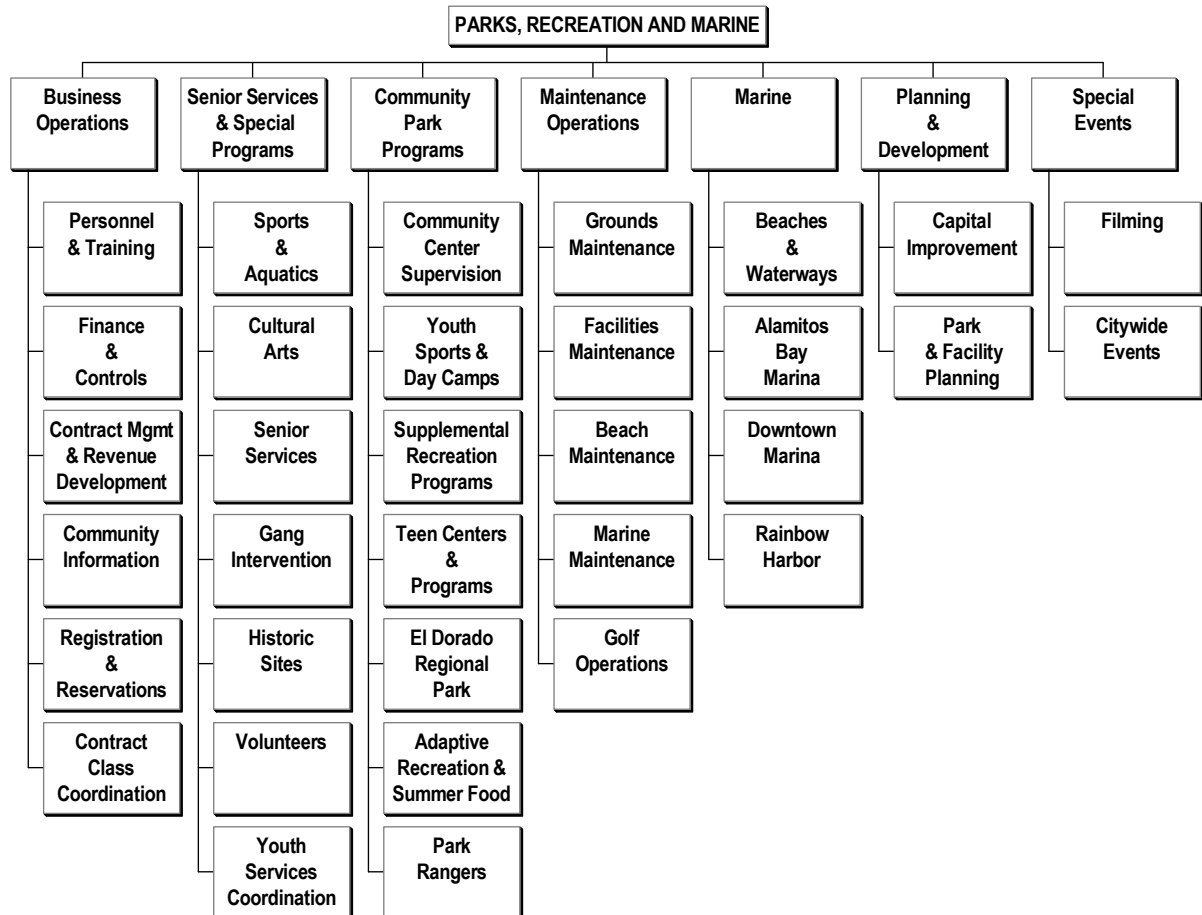
	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
<b>Quantitative Measures of Service:</b>					
Surface elevation change	+/-0.3 ft.	+/-0.3 ft.	+/-0.3 ft.	+/-0.3 ft.	+/-0.3 ft.
Transfer to Tidelands Operations Fund	6,215,193	2,000,000	3,000,000	3,000,000	4,883,000
Transfer to General Fund	5,011,093	3,321,000	3,274,461	3,274,461	4,193,600
# of wells abandoned	42	50	45	45	40
# of environmental inspections	12	12	12	12	12
\$/barrel bonus for oil sell-offs	\$0.58	\$0.75	\$0.90	\$0.90	\$1.11
<b>Expenditures:</b>					
Salaries, Wages and Benefits	3,547,715	4,044,903	4,044,903	3,937,222	4,145,953
Materials, Supplies and Services	54,033,205	14,502,708	21,940,397	21,060,611	13,661,885
Internal Support	1,060,488	618,231	618,231	603,209	595,964
Capital Purchases	250	0	250	0	0
Debt Service	0	0	0	53,929	0
Transfers From Other Funds	11,253,786	5,352,962	6,846,304	6,846,304	9,212,754
Prior Year Encumbrance	0	0	0	0	0
Total Expenditures	69,895,443	24,518,804	33,450,085	32,501,274	27,616,556
<b>Revenues:</b>					
Property Taxes	0	0	0	0	0
Other Taxes	0	0	0	0	0
Licenses and Permits	0	0	0	0	0
Fines and Forfeitures	0	0	0	0	0
Use of Money & Property	98,143,680	24,564,774	24,564,774	52,558,705	49,723,428
Revenue from Other Agencies	229,811	100,000	100,000	368,189	50,000
Charges for Services	0	0	0	96	0
Other Revenues	14,392	500	500	151,398	500
Interfund Services - Charges	10,529	164,000	164,000	88,132	164,000
Intrafund Services - GP Charges	0	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Operating Transfers	0	0	0	0	0
Total Revenues	98,398,412	24,829,274	24,829,274	53,166,519	49,937,928
<b>Personnel (Full-time Equivalents)</b>	39.25	40.25	40.25	40.25	41.25

## Oil Properties Department Personal Services

<b>Classification</b>	<b>FY 01 Adopt FTE</b>	<b>FY 02 Adopt FTE</b>	<b>FY 03 Adopt FTE</b>	<b>FY 02 Adopted Budget</b>	<b>FY 03 Adopted Budget</b>
Director-Oil Properties	1.00	1.00	1.00	150,547	158,074
Accountant II	1.00	1.00	1.00	44,847	48,486
Accountant III	2.00	2.00	2.00	123,305	123,309
Accounting Clerk III	1.00	1.00	1.00	38,299	38,298
Administrative Analyst II	1.00	1.00	1.00	53,470	56,367
Administrative Officer-Oil Properties	1.00	1.00	1.00	89,360	89,360
Clerk III	-	-	1.00	-	26,889
Clerk Supervisor	1.00	1.00	1.00	42,258	42,257
Clerk Typist II	3.00	3.00	3.00	91,962	94,889
Clerk Typist II - NC	0.25	0.25	0.25	6,819	6,819
Clerk Typist III	1.00	1.00	1.00	31,155	34,763
Division Engineer-Oil Properties	6.00	6.00	6.00	684,363	684,361
Executive Secretary	1.00	1.00	1.00	51,376	51,377
Geologist	1.00	1.00	1.00	83,902	88,265
Geologist II	1.00	1.00	1.00	103,259	103,258
Oil Field Gauger II	2.00	2.00	2.00	108,628	108,630
Petroleum Engineer	2.00	-	-	-	-
Petroleum Engineer I	-	2.00	2.00	177,514	160,145
Petroleum Engineer II	-	5.00	5.00	516,295	515,839
Petroleum Engineer Associate	4.00	-	-	-	-
Petroleum Engineer Associate II	-	4.00	4.00	294,184	300,116
Petroleum Operations Coordinator I	4.00	4.00	4.00	349,625	355,322
Senior Accountant	1.00	1.00	1.00	68,321	68,324
Senior Petroleum Engineer	4.00	-	-	-	-
Senior Petroleum Engineer Associate	1.00	1.00	1.00	93,277	93,275
<b>Subtotal Salaries</b>	39.25	40.25	41.25	3,202,764	3,248,425
<b>Overtime</b>	---	---	---	45,000	45,000
<b>Fringe Benefits</b>	---	---	---	666,822	725,977
<b>Administrative Overhead</b>	---	---	---	130,317	126,552
<b>Salary Savings</b>	---	---	---	-	-
<b>Total</b>	39.25	40.25	41.25	4,044,903	4,145,953



# Parks, Recreation and Marine



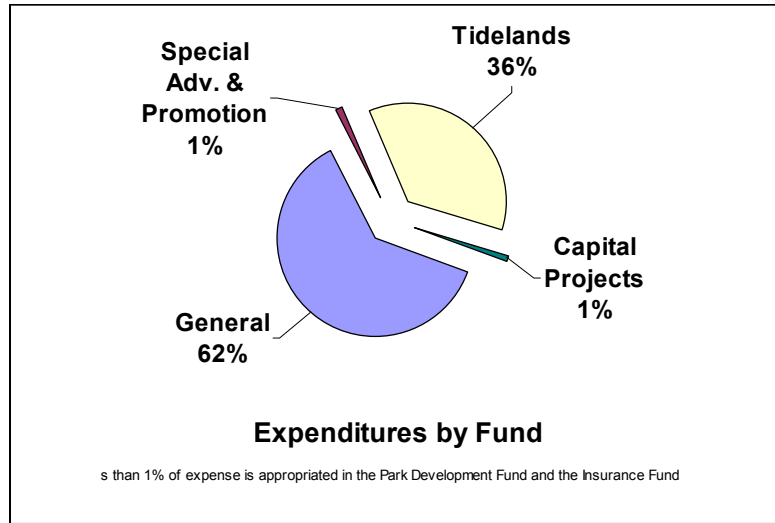
# Parks, Recreation and Marine Department

## Expenditures Budget by Fund

General	\$26,958,658
Capital Projects	\$400,000
Insurance	\$132,402
Park Development	\$44,818
Special Advertising & Promotion	\$485,807
Tidelands	\$15,609,463

## Revenues Budget by Fund

General	\$8,850,934
Capital Projects	\$400,000
Insurance	\$0
Park Development	\$0
Special Advertising & Promotion	\$205,501
Tidelands	\$20,084,594



## Major Accomplishments FY 02

- Constructed Jack Dunster Marine Reserve, Vietnam Memorial at Houghton Park, bluff restoration demonstration projects and concession stand at Silverado Park. Renovated 12 park restrooms, and started construction of the El Dorado Senior Center and "Costa del Sol" park.
- Completed 14<sup>th</sup> Street Park improvements, including skate plaza, basketball court, and playground.
- Made significant improvements to Blair Field, Drake Park, Veterans Park, and Houghton Park.
- Developed a plan for a \$5 million renovation of Skylinks Golf Course.
- Acquired new parkland at Baker & Golden, Plymouth & Elm, Pacific Coast Highway & Junipero (P.E. Right-of-Way), 14<sup>th</sup> & Atlantic, 14<sup>th</sup> & Chestnut, and Wardlow & Caspian (Tanaka Park).
- Revised the Open Space Element of the General Plan in conjunction with Planning and Building.
- Implemented a new computerized work order management system in Marine Maintenance.
- Completed the Alamitos Bay Master plan and developed the conceptual plan for the Marina rebuild for the Alamitos Bay and Shoreline Marinas.
- Implemented a pilot program to reduce beach parking lot fees by 50% to enhance beach usage.
- Received National Park Service approval on applications for \$907,000 to rehabilitate Silverado pool and \$500,000 to rehabilitate Martin Luther King pool. Awarded \$80,000 from Supervisor Don Knabe's office for indoor playground equipment for Martin Luther King pool.
- Obtained Federal Economic Development funding in the amount of \$75,000 to help build the Admiral Kidd Park Community Center.
- Earned #1 rating in the state on an application submitted to the State Department of Parks and Recreation for \$500,000 to fund a new Homeland program facility.
- Coordinated Southland Senior Olympics, which hosted over 1,000 participants, age 50 and older.
- Operated Get a Grip Golf Academy that provided golf lessons to 160 youth throughout the City.
- Held the 1st annual Cesar Chavez celebration at Cesar Chavez Park attended by over 160 people.
- Provided 86 teens with a forum in the City Council chambers to discuss issues most important to them. The Youth Services Network developed this program and videotaped this event.
- Facilitated numerous community events ranging in size from the Toyota Grand Prix of Long Beach to neighborhood block parties serving approximately one million visitors and residents per year.
- Managed many major motion picture filming locations throughout the year.

# **Parks, Recreation and Marine Department**

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## **Strategic Plan Highlights**

### **Community Safety**

- To encourage youth away from gang involvement, an increased gang intervention and park ranger staff presence has been instituted at pools, youth sports games and teen dances. The increased Gang Intervention and Prevention Program staff is also actively involved in coordinating intercultural meetings at five high schools and six middle schools.
- Increased youth activities such as a new Sunday basketball league for transitional 9th graders at Cabrillo, Wilson, Jordan and Poly High Schools, permanent and mobile skateparks, new programs at six middle schools and three programs in cooperation with the Boys and Girls Club of Long Beach are in place to direct our youth to positive activities.

### **Neighborhood Development**

- The Department has used technology to increase public accessibility and now offers 21 classes over the Internet. On-line registration is now available for recreational classes and public use computers have been installed at eight sites.
- To increase utilization of public facilities, the City subcontracts to local agencies for use of community center facilities to deliver services to youth. The Irvine Foundation funded CORAL initiative, for example, utilized Bixby Park Community Center for its elementary school age intercession program.
- The Long Beach Unified School District (LBUSD) and the City are in the process of joint facility planning for the new school development at Broadway/Golden.
- Cesar E. Chavez, El Dorado Skatepark, and a prototype pocket park have been opened, upgrades to the Ranchos are underway, class offerings have increased 9% over the previous year and a new senior program at Recreation Park called "Club on the Green" has been implemented to increase the quantity and quality of recreational and other opportunities. The Department is planning to install a public use computer at "Club on the Green" by the end of summer.
- To increase understanding and appreciation for all people, a wide variety of citywide, regional, and neighborhood culturally oriented special events are provided.

### **Education and Youth**

- Key representatives of the youth-serving community have met and are formulating a proposal for the formation of a Youth Commission.
- The Department actively seeks additional resources through grants and partnerships, some of which have funded additional youth programs.
- The [longbeachyouth.org](http://longbeachyouth.org) website provides youth and their families with comprehensive information on available services and programs.
- The Gang Intervention and Prevention Program and Future Generations Youth Center provide employment training and referral to youth who must complete an educational component.
- To improve the educational quality of programs offered, collaborative efforts have resulted in a number of new programs at school sites. Community Outreach Recreational Enrichment Program staff now provide oversight for LBUSD at three middle school sites. This program is funded by the federal 21st Century Learning grant.

# **Parks, Recreation and Marine Department**

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## **Strategic Plan Highlights Continued**

### **Environmental**

- To promote education, awareness and involvement regarding the environment, a new volunteer program called Sharing Nature in the City was initiated and the International City Theater performed a play about ocean pollution at 24 park sites.
- To increase open space in high-density neighborhoods, a Mini-Park Development Program was initiated. The Miracle on 4th Street Park was the first to be completed. Thirteen more sites are underway.
- Acquisition of 40 acres of underdeveloped land in the Wrigley Area will be for park use.
- Long Beach Unified School District and the City are enhancing the aesthetic and environmental value of school sites by developing greening projects at schools, coordinating park naturalist visits to classrooms, and expanding the Discover Long Beach Parks programs from five schools to ten.
- The “Protect our Watery World” volunteer program has visited 200 classrooms educating youth on non-point source pollution.

# Parks, Recreation and Marine Department Summary

## Mission Statement

To enhance the quality of life for our residents by providing recreational, leisure, and cultural opportunities and experiences through the development, maintenance and operations of a diverse and comprehensive system of parks, golf courses, specialized recreational facilities, open space areas, beaches, waterways and marinas.

## Customers Served

City Council, City Manager, all City departments, departmental staff, active/retired employees, suppliers of goods and services, departmental customers, grant agencies, Long Beach residents, and the general public.

## Primary Activities

To plan, acquire, develop, operate and manage neighborhood and community parks, El Dorado Regional Park, beaches, marinas, waterways, trails, natural areas, golf courses, swimming pools, historic sites, City cemetery, Museum of Art, and comprehensive recreation programs and oversee the maintenance of these areas.

## Notes

The Department of Parks, Recreation and Marine is a City Manager department.

It should be noted that \$686,777 in costs for recreation programming provided by this Department are transferred to the Community Development Department and supported by Community Development Block Grant funds.

The Department's Executive Office budget information is included in the Business Operations Bureau summary.

The Department's Capital Projects budget information is included in the Planning and Development Bureau summary. Prior to FY 03, the Department's Special Events budget information was included in the Business Operations Bureau summary.

Prior to FY 03, Civic Center rent was charged directly to individual departments in their Internal Support account group.

For FY 03, this expense was centralized in a City-wide account and does not show up in the budget for individual departments. In FY 02 this expense was \$17,257.

	<b>Actual FY 01</b>	<b>Adopted FY 02</b>	<b>Adjusted FY 02</b>	<b>Estimated FY 02</b>	<b>Adopted FY 03</b>
<b>Expenditures:</b>					
Salaries, Wages and Benefits	21,327,920	24,333,136	24,497,469	23,537,974	23,861,229
Materials, Supplies and Services	13,393,465	13,093,171	15,997,930	15,396,137	14,389,315
Internal Support	5,203,170	5,417,944	5,420,944	5,636,829	5,698,615
Capital Purchases	48,447	275,000	275,000	0	275,000
Debt Service	4,620,351	26,500	26,500	25,341	22,222
Transfers from Other Funds	(596,436)	(616,651)	(616,651)	(582,713)	(615,233)
Prior Year Encumbrance	0	0	0	0	0
<b>Total Expenditures</b>	<b>43,996,916</b>	<b>42,529,101</b>	<b>45,601,192</b>	<b>44,013,568</b>	<b>43,631,148</b>
<b>Revenues:</b>					
Property Taxes	0	0	0	0	0
Other Taxes	0	0	0	0	0
Licenses and Permits	173,025	137,800	137,800	162,169	137,800
Fines and Forfeitures	180,862	235,132	235,132	135,630	180,000
Use of Money & Property	23,429,228	22,989,079	22,815,313	24,285,192	24,486,804
Revenue from Other Agencies	1,446,338	1,394,032	1,423,451	1,238,860	1,376,032
Charges for Services	2,522,087	2,574,789	2,645,539	2,621,666	2,600,523
Other Revenues	192,837	185,440	202,440	143,898	203,899
Interfund Services - Charges	124,905	89,069	89,069	118,712	89,069
Intrafund Services - GP Charges	180,816	2,837	2,837	73,105	66,902
Harbor P/R Revenue Transfers	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Operating Transfers	350,000	350,000	350,000	350,000	400,000
<b>Total Revenues</b>	<b>28,600,098</b>	<b>27,958,178</b>	<b>27,901,581</b>	<b>29,129,231</b>	<b>29,541,029</b>
<b>Personnel (Full-time Equivalents)</b>	<b>497.56</b>	<b>547.46</b>	<b>547.46</b>	<b>547.46</b>	<b>564.87</b>

# Business Operations Bureau Summary

## Services Provided:

General administrative support including payroll/personnel, training, accounting, cash handling, budget management, revenue development, contract management, reservation and class registration services, community information and marketing Department services and facilities.

## Service Improvement Objectives:

To reduce the cost of services, programs and operation of the Department through expanding contracting, leasing, and alternative funding sources.

To enhance employees' performance through continued development and communication of policies and increased training opportunities.

To increase the number of specialty recreation class participants by offering classes based upon participants' interest, as identified through Customer Satisfaction surveys and enrollment figures.

	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
<b>Quantitative Measures of Service:</b>					
# of new agreements	45	30	30	71	45
# of renegotiated agreements	9	10	10	11	10
# of training sessions	21	20	20	18	24
# of media coverage items	4,434	4,100	4,100	4,434	4,500
# of participants in specialty recreation classes	41,177	43,000	43,000	42,000	43,000
<b>Expenditures:</b>					
Salaries, Wages and Benefits	3,598,376	4,330,272	4,423,058	4,397,700	2,399,958
Materials, Supplies and Services	1,071,972	1,081,962	1,114,859	1,094,893	803,999
Internal Support	904,617	955,508	955,508	907,184	737,916
Capital Purchases	43,159	0	0	0	0
Debt Service	0	0	0	0	0
Transfers From Other Funds	(5,343)	(5,434)	(5,434)	(11,074)	11,945
Prior Year Encumbrance	0	0	0	0	0
Total Expenditures	5,612,782	6,362,308	6,487,990	6,388,702	3,953,818
<b>Revenues:</b>					
Property Taxes	0	0	0	0	0
Other Taxes	0	0	0	0	0
Licenses and Permits	173,025	137,800	137,800	149,412	0
Fines and Forfeitures	0	0	0	0	0
Use of Money & Property	2,717,182	2,279,400	2,369,400	2,778,472	2,579,400
Revenue from Other Agencies	0	0	0	0	0
Charges for Services	379,625	413,275	413,275	385,006	281,828
Other Revenues	7,091	83,000	100,000	38,266	83,000
Interfund Services - Charges	0	0	0	0	0
Intrafund Services - GP Charges	0	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Operating Transfers	0	0	0	0	0
Total Revenues	3,276,924	2,913,475	3,020,475	3,351,156	2,944,228
<b>Personnel (Full-time Equivalents)</b>	42.74	42.74	42.74	42.74	39.25

# Community Parks Programs Bureau Summary

## Services Provided:

Community center programs, facility reservations, nature center and environmental education, senior centers, playground supervision, youth sports, summer and holiday camps, recreation classes, picnic and open space areas, outdoor recreation, teen centers, and programs for at-risk youth.

## Service Improvement Objectives:

To increase the number of paid vehicle entries into El Dorado Park East.

To increase the number of youth participants in Supplemental Recreation (community-based recreation programs held at various school sites and satellite locations) by 5%, while continuing to improve the quality of service.

To maintain 90% attendance at day camps.

To maintain a minimum of 34 Summer Food Service Program meal service sites.

To maintain the number and diversity of environmental outreach programs offered to the public.

	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
<b>Quantitative Measures of Service:</b>					
# of paid vehicle entries into El Dorado Park East	110,000	110,000	110,000	115,000	121,000
# of participants in supplemental recreation programs	120,000	156,450	156,450	160,000	165,000
% attendance at day camps	90%	90%	90%	90%	90%
# of Summer Food Service Program Sites	34	34	34	31	34
# of environmental outreach programs	16	16	16	16	16
<b>Expenditures:</b>					
Salaries, Wages and Benefits	5,533,266	6,899,741	6,951,686	6,310,252	7,510,620
Materials, Supplies and Services	2,142,625	2,168,201	3,196,112	2,670,101	2,559,462
Internal Support	456,933	569,457	569,457	573,696	539,498
Capital Purchases	50	0	0	0	0
Debt Service	0	0	0	0	0
Transfers From Other Funds	(409,092)	(434,128)	(434,128)	(423,266)	(450,089)
Prior Year Encumbrance	0	0	0	0	0
Total Expenditures	7,723,782	9,203,271	10,283,127	9,130,783	10,159,492
<b>Revenues:</b>					
Property Taxes	0	0	0	0	0
Other Taxes	0	0	0	0	0
Licenses and Permits	0	0	0	3,937	0
Fines and Forfeitures	0	0	0	0	0
Use of Money & Property	906,969	1,088,628	1,088,628	1,248,819	1,098,664
Revenue from Other Agencies	310,387	453,683	453,683	237,354	435,683
Charges for Services	968,824	1,074,702	1,145,452	1,027,133	1,250,373
Other Revenues	623	28,000	28,000	2,501	28,000
Interfund Services - Charges	35,836	0	0	29,643	0
Intrafund Services - GP Charges	104,349	0	0	30,274	0
Harbor P/R Revenue Transfers	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Operating Transfers	0	0	0	0	0
Total Revenues	2,326,987	2,645,013	2,715,763	2,579,659	2,812,720
<b>Personnel (Full-time Equivalents)</b>	177.02	217.45	217.45	217.45	225.43

# Maintenance Operations Bureau Summary

## Services Provided:

Maintenance of all City park, recreation, beach, and marina facilities.  
Manage City golf course leases.

## Service Improvement Objectives:

To maintain or improve frequency standards of mowing turf throughout the park system.  
To maintain frequency standards of servicing restrooms and emptying trash tubs at parks, beaches, and marinas.

	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
<b>Quantitative Measures of Service:</b>					
Avg. days between mowings at park areas	8.0	8.0	8.0	8.0	8.0
Avg. daily restroom services	1.6	1.6	1.6	1.6	1.6
Avg. times trash containers emptied per week	2.0	2.0	2.0	2.0	2.0
<b>Expenditures:</b>					
Salaries, Wages and Benefits	7,330,673	7,916,131	7,916,131	7,804,090	8,185,297
Materials, Supplies and Services	5,416,815	5,164,546	5,777,718	5,994,855	5,150,335
Internal Support	2,613,622	2,496,147	2,496,147	2,676,024	2,839,101
Capital Purchases	0	275,000	275,000	0	275,000
Debt Service	0	0	0	0	0
Transfers From Other Funds	(15,057)	0	0	0	0
Prior Year Encumbrance	0	0	0	0	0
Total Expenditures	15,346,052	15,851,824	16,464,996	16,474,969	16,449,732
<b>Revenues:</b>					
Property Taxes	0	0	0	0	0
Other Taxes	0	0	0	0	0
Licenses and Permits	0	0	0	0	0
Fines and Forfeitures	0	0	0	0	0
Use of Money & Property	4,143,556	4,251,174	4,309,894	4,189,896	4,251,174
Revenue from Other Agencies	805,612	839,819	838,694	795,613	839,819
Charges for Services	45,849	49,186	49,186	2,939	49,186
Other Revenues	29,260	1,200	1,200	31,124	1,200
Interfund Services - Charges	89,069	89,069	89,069	89,069	89,069
Intrafund Services - GP Charges	4,797	2,837	2,837	4,860	4,659
Harbor P/R Revenue Transfers	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Operating Transfers	0	0	0	0	0
Total Revenues	5,118,143	5,233,285	5,290,880	5,113,500	5,235,107
<b>Personnel (Full-time Equivalents)</b>	160.63	166.50	166.50	166.50	168.66

# Marine Bureau Summary

## Services Provided:

Vessel mooring, seawall construction permits and dock inspections, coordination of special events, and boat launches.

## Service Improvement Objectives:

To increase boat occupancy to 95%.

To increase the number of beach parking hours by 33% over the Estimated FY 02 level.

To increase the number of boat launches to 51,493.

	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
<b>Quantitative Measures of Service:</b>					
Boat slip occupancy rate	93%	94%	94%	94%	95%
# of beach parking hours	410,569	510,000	510,000	430,273	572,263
# of boat launches	49,601	51,493	51,493	48,269	51,493
<b>Expenditures:</b>					
Salaries, Wages and Benefits	1,336,255	1,484,737	1,484,737	1,362,103	1,527,904
Materials, Supplies and Services	1,957,568	1,658,479	2,333,342	2,448,044	1,932,744
Internal Support	908,948	1,059,339	1,059,339	1,014,072	1,154,304
Capital Purchases	0	0	0	0	0
Debt Service	4,620,351	1,500	1,500	256	0
Transfers From Other Funds	0	58,449	58,449	0	58,449
Prior Year Encumbrance	0	0	0	0	0
Total Expenditures	8,823,123	4,262,503	4,937,367	4,824,475	4,673,402
<b>Revenues:</b>					
Property Taxes	0	0	0	0	0
Other Taxes	0	0	0	0	0
Licenses and Permits	0	0	0	8,320	0
Fines and Forfeitures	180,862	235,132	235,132	135,630	180,000
Use of Money & Property	15,224,864	14,903,934	14,581,448	15,567,879	16,097,227
Revenue from Other Agencies	29,941	3,428	3,428	23,379	3,428
Charges for Services	178,880	102,008	102,008	110,191	79,317
Other Revenues	42,557	20,000	20,000	49,873	46,199
Interfund Services - Charges	0	0	0	0	0
Intrafund Services - GP Charges	0	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Operating Transfers	0	0	0	0	0
Total Revenues	15,657,104	15,264,502	14,942,016	15,895,271	16,406,171
<b>Personnel (Full-time Equivalents)</b>	28.45	29.45	29.45	29.45	29.45

# Planning and Development Bureau Summary

## Services Provided:

Manage Department Capital Improvement Program.

Identify and evaluate resources, trends, and opportunities to meet the recreational facility needs of residents.

## Service Improvement Objectives:

To improve tracking of Capital Improvement Project status.

To develop a Capital Improvement Program reflecting citywide recreation and open space needs.

To identify opportunities for future open space and park development.

	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
<b>Quantitative Measures of Service:</b>					
# of CIP status reports prepared	4	4	4	4	4
# of needs assessment meetings conducted	6	6	6	6	6
# of coordinating meetings with Public Works	12	12	12	12	12
<b>Expenditures:</b>					
Salaries, Wages and Benefits	228,273	317,504	260,980	265,804	323,545
Materials, Supplies and Services	189,275	355,345	581,368	533,059	736,458
Internal Support	48,133	85,827	85,827	146,565	75,322
Capital Purchases	0	0	0	0	0
Debt Service	0	0	0	0	0
Transfers From Other Funds	0	0	0	0	0
Prior Year Encumbrance	0	0	0	0	0
Total Expenditures	465,682	758,677	928,175	945,428	1,135,326
<b>Revenues:</b>					
Property Taxes	0	0	0	0	0
Other Taxes	0	0	0	0	0
Licenses and Permits	0	0	0	0	0
Fines and Forfeitures	0	0	0	0	0
Use of Money & Property	0	0	0	0	0
Revenue from Other Agencies	110,000	0	0	0	0
Charges for Services	0	0	0	0	0
Other Revenues	0	0	0	0	0
Interfund Services - Charges	0	0	0	0	0
Intrafund Services - GP Charges	0	0	0	0	62,243
Harbor P/R Revenue Transfers	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Operating Transfers	0	0	0	0	400,000
Total Revenues	110,000	0	0	0	462,243
<b>Personnel (Full-time Equivalents)</b>	4.01	4.00	4.00	4.00	4.00

# Senior Services and Special Programs Bureau Summary

## Services Provided:

Adult sports and aquatics programs, senior programs and services, citywide volunteer program, gang intervention/prevention programs, cultural and performing arts programs, and historic sites.

## Service Improvement Objectives:

To maintain the number of free concerts and theater performances.

To maintain the number of volunteer hours provided in support of City departments.

To maintain the number of adult sports teams.

To maintain the number of hours of permitted field time.

To maintain the number of anti-gang presentations offered through the Gang Intervention/Prevention Program.

	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
<b>Quantitative Measures of Service:</b>					
# of free concerts/theater performances	98	90	90	108	90
# of volunteer hours	220,857	231,000	231,000	221,000	231,000
# of adult sports teams	1,197	1,200	1,200	1,200	1,200
# of hours of permitted field time	114,000	114,000	114,000	114,000	114,000
# of anti-gang presentations	108	100	100	115	100
<b>Expenditures:</b>					
Salaries, Wages and Benefits	3,301,076	3,384,752	3,460,878	3,395,886	3,700,805
Materials, Supplies and Services	2,615,209	2,664,638	2,994,531	2,655,185	3,063,829
Internal Support	270,916	251,666	254,666	319,288	273,409
Capital Purchases	5,238	0	0	0	0
Debt Service	0	25,000	25,000	25,085	22,222
Transfers From Other Funds	(166,944)	(235,538)	(235,538)	(148,373)	(235,538)
Prior Year Encumbrance	0	0	0	0	0
Total Expenditures	6,025,495	6,090,517	6,499,537	6,247,072	6,824,726
<b>Revenues:</b>					
Property Taxes	0	0	0	0	0
Other Taxes	0	0	0	0	0
Licenses and Permits	0	0	0	500	0
Fines and Forfeitures	0	0	0	0	0
Use of Money & Property	436,657	465,943	465,943	500,126	460,339
Revenue from Other Agencies	190,398	97,102	127,646	182,515	97,102
Charges for Services	948,910	935,618	935,618	1,096,397	897,118
Other Revenues	113,306	53,240	53,240	22,135	45,500
Interfund Services - Charges	0	0	0	0	0
Intrafund Services - GP Charges	71,670	0	0	37,971	0
Harbor P/R Revenue Transfers	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Operating Transfers	350,000	350,000	350,000	350,000	0
Total Revenues	2,110,941	1,901,903	1,932,447	2,189,644	1,500,059
<b>Personnel (Full-time Equivalents)</b>	84.71	87.32	87.32	87.32	95.08

# Special Events Bureau Summary

## Services Provided:

One stop permit services for motion picture and commercial photography, as well as special events. Coordinates all departmental services for Citywide filming and special events.

## Service Improvement Objectives:

To increase special events and filming revenue by 5%.

To continue to provide permitting and coordination services for film companies and special event organizations.

	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
<b>Quantitative Measures of Service:</b>					
# of film permits issued	new	new	new	new	302
# of special events permits issued	new	new	new	new	334
<b>Expenditures:</b>					
Salaries, Wages and Benefits	0	0	0	2,139	213,099
Materials, Supplies and Services	0	0	0	0	142,488
Internal Support	0	0	0	0	79,065
Capital Purchases	0	0	0	0	0
Debt Service	0	0	0	0	0
Transfers From Other Funds	0	0	0	0	0
Prior Year Encumbrance	0	0	0	0	0
Total Expenditures	0	0	0	2,139	434,652
<b>Revenues:</b>					
Property Taxes	0	0	0	0	0
Other Taxes	0	0	0	0	0
Licenses and Permits	0	0	0	0	137,800
Fines and Forfeitures	0	0	0	0	0
Use of Money & Property	0	0	0	0	0
Revenue from Other Agencies	0	0	0	0	0
Charges for Services	0	0	0	0	42,701
Other Revenues	0	0	0	0	0
Interfund Services - Charges	0	0	0	0	0
Intrafund Services - GP Charges	0	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Operating Transfers	0	0	0	0	0
Total Revenues	0	0	0	0	180,501
<b>Personnel (Full-time Equivalents)</b>	0.00	0.00	0.00	0.00	3.00

## Parks, Recreation and Marine Department Personal Services

Classification	FY 01 Adopt FTE	FY 02 Adopt FTE	FY 03 Adopt FTE	FY 02 Adopted Budget	FY 03 Adopted Budget
Director-Parks, Recreation & Marine	1.00	1.00	1.00	137,875	150,284
Accountant I	1.00	1.00	1.00	41,252	44,453
Accounting Clerk II	-	-	1.00	-	30,389
Accounting Clerk III	5.00	5.00	5.00	188,680	190,342
Administrative Aide I	1.00	1.00	1.00	35,602	35,602
Administrative Analyst I	2.00	2.00	2.00	107,065	104,027
Administrative Analyst II	4.00	4.00	4.00	243,567	238,317
Administrative Analyst III	2.00	2.00	2.00	130,118	133,233
Administrative Intern-NC/H28	0.62	0.62	0.62	11,419	11,419
Administrative Intern-NC/H34	0.76	0.76	0.76	17,735	17,735
Administrative Intern-NC/H36	0.62	0.62	0.62	15,977	15,977
Administrative Intern-NC/H44	0.76	0.76	0.76	30,267	30,267
Administrative Intern-NC/H45	0.50	0.50	0.50	20,960	20,960
Aquatics Supervisor I	3.00	4.00	4.00	167,324	171,760
Aquatics Supervisor II	1.00	1.00	1.00	49,205	49,204
Aquatics Supervisor IV	1.00	1.00	1.00	46,773	54,361
Assistant Administrative Analyst I	0.90	0.90	1.00	35,327	40,385
Assistant Administrative Analyst II	3.00	3.00	2.00	144,211	98,608
Automatic Sprinkler Control Tech	2.00	2.00	2.00	84,516	84,514
Building Services Supervisor	4.00	4.00	4.00	153,758	159,463
Capital Projects Coordinator	-	-	1.00	-	60,132
Carpenter	3.00	2.00	2.00	86,981	86,797
Clerk I	1.76	1.76	1.76	40,896	40,898
Clerk III	4.61	4.61	4.61	126,987	131,941
Clerk III – NC	0.43	0.43	0.73	10,896	18,498
Clerk Typist I	3.00	3.00	3.00	93,327	93,465
Clerk Typist II	14.37	14.37	14.37	464,730	462,399
Clerk Typist III	8.00	9.00	9.00	317,266	320,252
Clerk Typist III-NC	-	0.50	0.50	14,680	14,681
Community Information Assistant II-NC	0.77	-	-	-	-
Community Information Specialist I	2.30	2.31	2.31	74,053	73,541
Community Information Specialist II	2.00	2.00	2.00	73,094	74,642
Community Services Supervisor	17.00	18.00	20.00	902,674	1,033,884
Community Services Supervisor II	3.00	3.00	3.00	163,086	163,083
Cultural Program Supervisor	1.00	1.00	2.00	50,457	93,818
Department Safety Officer	1.00	1.00	1.00	60,000	67,027
Director-Special Events	1.00	1.00	-	80,357	-
Electrician	1.00	2.00	3.00	91,463	140,664
Equipment Operator I	4.00	4.00	4.00	142,410	137,196
Equipment Operator II	7.00	7.00	7.00	259,571	264,862
Equipment Operator III	8.00	9.00	9.00	365,773	370,223
Executive Secretary	2.00	2.00	2.00	90,698	92,686
Gardener II	12.00	12.00	12.00	437,038	437,043
General Maintenance Assistant	11.00	11.00	11.00	418,534	427,828
General Maintenance Supervisor II	3.00	3.00	3.00	144,083	151,740
General Superintendent-Parks/Marine Maint	2.00	2.00	2.00	179,203	171,613
General Superintendent-Recreation	-	2.00	2.00	166,185	171,819
<b>Subtotal Page 1</b>	147.40	153.14	157.54	6,516,072	6,782,033

## Parks, Recreation and Marine Department Personal Services

Classification	FY 01 Adopt FTE	FY 02 Adopt FTE	FY 03 Adopt FTE	FY 02 Adopted Budget	FY 03 Adopted Budget
<b>Subtotal Page 1</b>	147.40	153.14	157.54	6,516,072	6,782,033
Historic Sites Officer	1.00	1.00	1.00	73,006	76,655
Historical Curator	1.00	1.00	1.00	53,006	53,004
Maintenance Assistant I	24.00	24.00	24.00	670,626	667,051
Maintenance Assistant I – NC	4.56	6.82	6.82	178,022	170,522
Maintenance Assistant II	14.00	14.00	14.00	432,210	433,698
Maintenance Assistant II – NC	9.26	9.97	10.03	299,905	287,249
Maintenance Assistant III	17.00	17.00	17.00	569,413	564,445
Maintenance Assistant III – NC	4.00	4.00	4.00	130,725	111,792
Manager-Business Operations	1.00	1.00	1.00	97,669	104,239
Manager-Community Parks Programs	1.00	1.00	-	92,355	-
Manager-Maintenance Operations	1.00	1.00	1.00	96,048	100,850
Manager-Marinas And Beaches	1.00	1.00	1.00	99,532	99,531
Manager-Planning and Development	1.01	1.00	1.00	92,503	92,503
Manager-Recreation Services	-	-	1.00	-	96,973
Manager-Senior Services & Special Programs	1.00	-	-	-	-
Manager-Special Events	-	-	1.00	-	80,357
Marina Agent I	3.00	3.00	3.00	92,162	89,199
Marina Agent II	8.00	8.00	8.00	263,202	260,477
Marina Agent III	4.00	5.00	5.00	190,623	192,284
Marina Supervisor	3.00	3.00	3.00	139,670	140,314
Marine Aide-NC	0.34	0.34	0.34	8,616	8,616
Musician – NC	2.59	2.59	2.59	181,330	181,328
Natural Resources Officer	-	1.00	-	74,287	-
Offset Press Operator I	0.88	0.88	0.88	32,842	32,842
Painter I	2.00	2.00	2.00	84,516	78,751
Painter II	1.00	1.00	1.00	38,299	44,485
Park Development Officer	-	-	1.00	-	77,281
Park Maintenance Supervisor	7.00	7.00	7.00	334,851	337,191
Park Naturalist	1.00	8.40	8.40	335,059	342,423
Park Ranger I	3.00	7.00	7.00	254,867	259,893
Park Ranger I-NC	3.68	6.73	6.73	225,807	225,805
Park Ranger II	2.00	3.00	3.00	133,368	137,131
Payroll/Personnel Assistant I	0.74	0.74	0.74	24,874	24,873
Payroll/Personnel Assistant II	2.00	2.00	2.00	70,257	73,761
Payroll/Personnel Assistant III	1.00	1.00	1.00	40,208	40,209
Plumber	1.00	2.00	2.00	91,463	96,721
Power Equipment Repair Mechanic II	1.00	1.00	1.00	44,482	44,485
Recreation Assistant	18.14	18.62	19.57	634,977	671,317
Recreation Leader/Specialist IX	0.12	0.12	0.12	3,813	3,813
Recreation Leader/Specialist I – NC	2.10	1.54	1.54	21,303	21,705
Recreation Leader/Specialist II- NC	2.61	1.87	1.87	27,070	27,070
Recreation Leader/Specialist III – NC	50.61	82.04	83.03	1,349,579	1,365,781
Recreation Leader/Specialist IV - NC	19.02	10.37	10.37	190,996	190,997
Recreation Leader/Specialist V – NC	27.91	34.01	35.96	727,011	768,714
Recreation Leader/Specialist VI- NC	43.18	34.41	38.60	802,517	900,283
Recreation Leader/Specialist VII – NC	17.29	21.20	24.07	546,068	620,028
<b>Subtotal Page 2</b>	456.44	505.79	522.20	16,365,207	16,978,677

## Parks, Recreation and Marine Department Personal Services

Classification	FY 01 Adopt FTE	FY 02 Adopt FTE	FY 03 Adopt FTE	FY 02 Adopted Budget	FY 03 Adopted Budget
<b>Subtotal Page 2</b>	456.44	505.79	522.20	16,365,207	16,978,677
Recreation Leader/Specialist VIII - NC	5.98	5.88	5.88	168,872	168,877
Recreation Leader/Specialist IX - NC	0.87	0.68	0.68	20,361	20,360
Recreation Leader/Specialist X - NC	1.27	3.11	3.11	96,956	96,957
Secretary	6.00	5.00	5.00	196,261	196,263
Senior Equipment Operator	2.00	3.00	3.00	136,355	137,131
Special Projects Officer	-	-	1.00	-	71,729
Storekeeper II	2.00	2.00	2.00	76,855	78,608
Superintendent-Community Information	-	-	1.00	-	78,461
Superintendent-Contract Mgmt/Revenue Dev	1.00	1.00	1.00	86,335	86,335
Superintendent-Environmental Programs	-	-	1.00	-	74,287
Superintendent-Finance and Controls	1.00	1.00	1.00	77,609	77,609
Superintendent-Gang Intervention	1.00	1.00	1.00	79,084	80,526
Superintendent-Operations	1.00	1.00	1.00	85,778	85,779
Superintendent-Park Maintenance	6.00	6.00	5.00	416,763	354,430
Superintendent-Personnel & Training	1.00	1.00	1.00	73,912	77,615
Superintendent-Recreation	7.00	6.00	5.00	439,184	376,800
Supervising Park Ranger	1.00	1.00	1.00	53,006	54,361
Systems Analyst II	1.00	1.00	1.00	57,209	57,207
Tree Trimmer I	1.00	1.00	1.00	38,299	38,298
Tree Trimmer II	1.00	1.00	1.00	41,983	41,981
Youth Services Coordinator	1.00	1.00	1.00	68,957	72,403
<b>Subtotal Salaries</b>	497.56	547.46	564.87	18,578,984	19,304,694
<b>Overtime</b>	---	---	---	201,532	200,287
<b>Fringe Benefits</b>	---	---	---	4,644,600	4,711,248
<b>Administrative Overhead</b>	---	---	---	908,020	886,845
<b>Salary Savings</b>	---	---	---	-	(1,241,846)
<b>Total</b>	497.56	547.46	564.87	24,333,136	23,861,228

